IT Service Delivery:
Overview

IT service delivery refers to the activities performed by IT staff to provide applications, technology and support to the City. The analysis included organization structure and staffing levels.

This section presents an assessment of IT service delivery as follows:

- ◆ Findings
- ◆ Current IT Organization
- ◆ Current Staffing Levels

City of Annapolis
Information Technology Strategic Plan
April 26, 2002

2-10

PTI
Pacific Technologies, Inc.

IT Service Delivery:
Findings

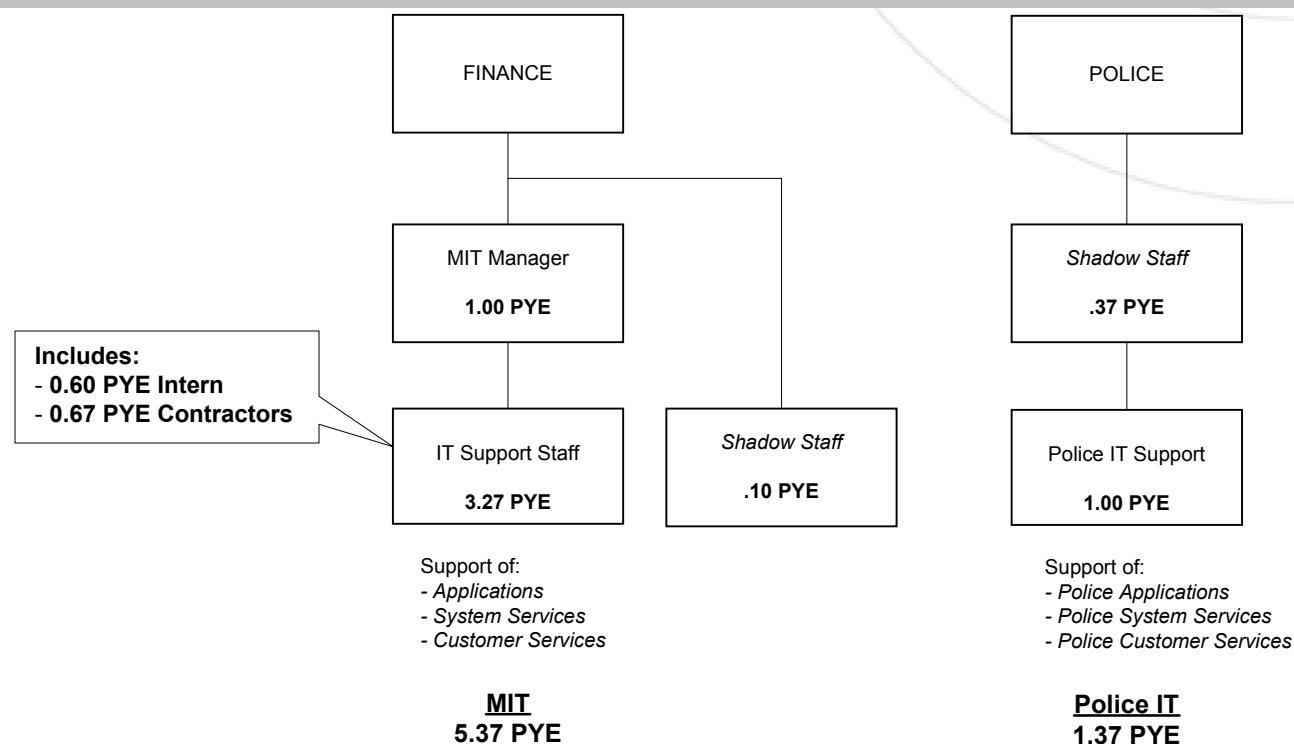> **This section summarizes key IT service delivery findings:**

◆ **Historically, funding for IT services has been difficult to obtain for many departments**

◆ **At 1.07% of operating budget, the City is underinvested in IT –** *we typically find a 1.5% to 3.0% range in most municipalities*

◆ **The City has significantly understaffed the IT function:**
  • IT FTEs represent 1.09% of total City FTEs — we typically see 2% to 4% of staff devoted to IT in similar municipalities
  • At a 212:1 ratio of workstation to workstation support staff, the City is understaffed for workstation support – we typically see ratios of 100:1 to 150:1 in municipal organizations

◆ **The MIT reporting relationship to Finance raises issues:**
  • Application support services center on the finance system
  • Widespread perception that Finance priorities come first
  • Some in management believe that MIT should not report to Finance

◆ **The MIT group, as currently constituted, is operationally focused**

City of Annapolis
Information Technology Strategic Plan
April 26, 2002

2-11

PTI
Pacific Technologies, Inc.

IT Service Delivery:
Current IT Organization

The chart below presents the organizational structure for IT-titled staff, shadow staff[1], and contract staff, expressed in Person-Year-Equivalents (PYEs), as of November, 2001:

FINANCE

POLICE

MIT Manager

1.00 PYE

Shadow Staff

.37 PYE

Includes:
- 0.60 PYE Intern
- 0.67 PYE Contractors

IT Support Staff

3.27 PYE

Shadow Staff

.10 PYE

Police IT Support

1.00 PYE

Support of:
- *Applications*
- *System Services*
- *Customer Services*

Support of:
- *Police Applications*
- *Police System Services*
- *Police Customer Services*

MIT
5.37 PYE

Police IT
1.37 PYE

[1] *Shadow staff refers to individuals who spend at least 10% of their time on IT job duties, but do not have IT job titles*

PTI
Pacific Technologies, Inc.

IT Service Delivery:
Current IT Staffing Levels

◆ **In developing the findings delineated on the previous pages, PTI evaluated the IT staffing levels across five functional areas:**

- <u>Customer Services</u> — functions related to the support of the desktop environment
- <u>System Services</u> — functions related to managing and maintaining hardware and network resources
- <u>Business Application Services</u> — functions related to developing and maintaining software in support of City needs
- <u>IT Planning</u> — functions related to the development of long-term IT vision
- <u>IT Administration</u> — functions related to the management of IT

◆ **The staffing matrix on the next page defines the staffing levels by functional area across all City departments,** *including the levels for shadow staff*

◆ **Chapter 3 presents a matrix of recommended future staffing levels**

◆ **Appendix C contains definitions of the service areas and associated functions listed above**

City of Annapolis
Information Technology Strategic Plan
April 26, 2002

2-13

PTI
Pacific Technologies, Inc.

IT Service Delivery

FTE Totals	IT Staff	Departmental IT Staff	Intern	Contracted IT Staff	Shadow Staff[1]	FTE TOTAL	Cooks[2]
Customer Services	0.99	0.20	-	-	-	1.19	
Help Desk (Tier 1)	0.60	0.05	-	-	-	0.65	3
Desktop PC support (Tier 2)	0.30	0.06	-	-	-	0.36	2
Business application support	0.05	0.06	-	-	-	0.11	2
Training	0.04	0.04	-	-	-	0.08	2
System Services	0.38	0.24	-	0.42	0.04	1.07	
Network connectivity (WAN/LAN)	0.11	0.06	-	0.24	0.01	0.42	5
Server administration	0.12	0.06	-	0.03	-	0.21	5
Data center operations	0.10	0.04	-	-	0.02	0.16	4
Database administration	-	0.02	-	-	-	0.02	1
Security administration	0.04	0.05	-	0.15	0.01	0.25	4
Telephone systems support	0.01	-	-	-	-	0.01	1
Mobile computing support	-	-	-	-	-	-	0
Business Application Services	0.74	0.17	0.60	0.25	0.12	1.89	
Application development	0.30	0.02	-	0.01	-	0.33	4
Small application support	-	0.03	-	-	0.10	0.13	2
Internet/intranet support	0.03	0.03	0.60	0.18	-	0.84	3
Requirements analysis	-	0.02	-	-	0.02	0.04	2
Custom application maintenance	0.05	0.03	-	-	-	0.08	2
Package application maintenance	0.36	0.04	-	0.07	-	0.46	4
IT Planning	0.14	0.16	-	-	0.11	0.41	
Strategic planning	0.01	0.03	-	-	0.08	0.12	3
Research and development	0.05	0.04	-	-	-	0.09	2
Disaster recovery/planning	0.01	0.04	-	-	-	0.05	2
Governance coordination	0.07	0.05	-	-	0.03	0.15	4
IT Administration	0.75	0.24	-	-	0.21	1.19	
Asset management	0.10	0.05	-	-	0.02	0.17	3
IT procurement	0.10	0.05	-	-	-	0.15	3
Project management	0.17	0.05	-	-	0.03	0.25	3
Standards and policies development	0.07	0.03	-	-	0.01	0.11	3
Administrative support	0.18	0.05	-	-	-	0.23	2
Departmental management	0.13	0.02	-	-	0.15	0.30	3
FTE TOTAL	3.00	1.00	0.60	0.67	0.47	5.74	
FTE as % of Total IT FTE	52%	17%	10%	12%	8%		

[1] Shadow staff refers to Annapolis staff who do not hold IT job titles, but who spend more than 10% of their time on IT activities

[2] "Cooks" refers to the number of individuals performing the indicated function

Measures the ratio of PCs to the sum of help desk (Tier 1) and PC support (Tier 2) staff levels. We typically see ratios between 100-150 to 1 in well-managed IT organizations.

PC Support Ratio	
PC's	213
PC Support	1
RATIO	213 to 1

Percent of Effort	
Customer Services	21%
System Services	19%
Application Services	33%
IT Planning	7%
IT Administration	21%

Applications services is relatively low, reflective of the current limited automation at the City.

IT FTEs/Total FTEs	
Total FTEs	538
IT FTEs	5.74
RATIO	1.07%

City of Annapolis
Information Technology Strategic Plan
April 26, 2002

2-14

PTI
Pacific Technologies, Inc.

IT Service Delivery:
Budget Summary

ASSESSMENT **2**

PTI analyzed IT spending across several areas. This section summarizes the City's 2002 IT operating budget.

- ◆ **In PTI's experience municipal IT operating budgets typically range from 1.5% to 3.0% of overall operating budget**

- ◆ **Annapolis falls well below the low end of that range, with 1.07% of all operating funds allocated to IT operating spending**

IT Portion of Operating Budget		
Goods and Services	$	120,430
Staffing	$	395,526
IS Staff	*$*	*216,421*
Department Staff	*$*	*58,209*
Shadow	*$*	*41,769*
Intern	*$*	*6,468*
Contractors	*$*	*72,660*
Total:	**$**	**515,956**

FY 2002 Adopted Budget - MIT excluding Contracted Services

Burdened Cost of Staff

Annapolis Budget		
Total (including Capital)	*$*	*54,638,870*
Capital	$	(6,192,790)
Total (Operating):	**$**	**48,446,080**

FY 2002 Adopted Budget - All Funds less Special Revenue

FY 2002 Adopted Budget - Contribution to CIP

IT spending as a percent of total budget:	1.07%

Typically, we see this number between 1.5% and 3.0% for most municipalities

Notes

1. Capital expenditures as defined in the 2002 budget document are excluded

2. The labor portion of the expenditures is derived from PTI's staffing analysis, and includes departmental IT staff along with non-titled IT staff

City of Annapolis
Information Technology Strategic Plan
April 26, 2002

2-15

PTI
Pacific Technologies, Inc.